

## Recommendation Summary

**Budget Level Criteria: M1+M2**

**Version: 12 - 2003-05 Fall Update 2 yr Budget**

Dollars in Thousands

### Program Priority

**Annual  
Avg FTEs**

## General Fund State

## Other Funds

## Total Funds

## Program 050 - Long Term Care Services

### **M1 - Mandatory Caseload and Enrollment Changes**

94 Mandatory Workload Adjustments	0	48.8	3,435	4,738	8,173
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<b>SubTotal M1</b>	<b>48.8</b>	<b>38,015</b>	<b>39,480</b>	<b>77,495</b>
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## M2 - Inflation and Other Rate Changes

LR Alloc of Admin Reduct to Programs	0	0.0	(822)	(308)	(1,130)
WA SSL Client Contribution Reduction	0	0.0	504	0	504

<b>SubTotal M2</b>	<b>30.0</b>	<b>10,130</b>	<b>8,419</b>	<b>18,549</b>
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**Total Proposed M1+M2 Budget for Program  
050 - Long Term Care Services**

<b>78.8</b>	<b>48,145</b>	<b>47,899</b>	<b>96,044</b>
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